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CLARK COUNTY
WASHINGTON

2011/2012 Department Budget Submissions

October 11, 2010

Clark County Budget Office

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Taxpayer's Guide To Documents

This is the first of three official documents produced during the process of adopting the 2011/2012 Biennial Budget. **The 2011/2012 Department Submissions** is the most detailed of these documents and includes the following:

- *Revenue summaries* which include 2007/2008 actual receipts, 2009/2010 budget, and a forecast of 2011/2012 revenues.
- *Summaries of department expenditure estimates* including 2007/2008 actuals, 2009/2010 budget, twelve months of 2009/2010 actuals, 2011/2012 operating requests and new decision packages.
- *Detailed department requests* including department summaries, program summaries, expenditure descriptions and new 2011/2012 requests.
- *A listing of current and proposed staffing* by department.

The budgets represented in the submissions may be altered significantly during the final two phases of budget process, although the 2011/2012 baseline amount will remain unchanged.

The next document will be the **2011/2012 Recommended Budget**. This represents the County Administrator's recommendations to the Board of Commissioners. The 2011/2012 Recommended Budget will include the same elements as this document, but will be summarized at the program level. The 2011/2012 Recommended Budget is scheduled to be published in early-November.

The final document will be the **2011/2012 Adopted Budget**. This budget will be adopted during Public Hearings scheduled to begin on December 6, 2010. The 2011/2012 Biennial Budget will be adopted at the fund and department level. All documents will be summarized in the official 2011/2012 Biennial Budget document which will be published in March of 2011.



For other formats, contact the Clark County ADA Office: **Voice** (360) 397-2000; **Relay** 711 or (800) 833-6388; **Fax** (360) 397-6165; **E-mail** ADA@clark.wa.gov.

REVENUE SUMMARY

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2007-2008</u>	<u>2009-2010</u>	<u>2009</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
0001	General Fund	\$272,397,212	\$152,416,501	\$135,541,579	\$284,174,483	\$1,544,784	\$285,719,267
1002	Auditor's O & M Fund	\$1,075,414	\$973,076	\$493,845	\$911,000	\$400,000	\$1,311,000
1003	Clark County Fair Fund	\$7,326,229	\$4,041,182	\$3,550,382	\$7,626,500	\$1,078,115	\$8,704,615
1004	Emergency Medical Services Fund	\$1,484,999	\$854,674	\$1,011,352	\$1,624,694	\$0	\$1,624,694
1005	Radio Communications Fund	\$2,510,724	\$1,179,969	\$1,306,746	\$2,359,938	\$0	\$2,359,938
1007	GIS Fund	\$4,647,106	\$2,071,058	\$2,030,394	\$4,187,698	\$23,200	\$4,210,898
1008	Tri-Mountain Golf O&M Fund	\$2,126,269	\$3,382,424	\$1,747,127	\$3,750,000	\$0	\$3,750,000
1009	Special Law Enforcement Fund	\$9,578,766	\$3,040,375	\$3,751,870	\$7,709,488	\$0	\$7,709,488
1010	Emergency Services Communication System Fund	\$5,648,277	\$3,175,123	\$2,890,298	\$6,350,246	\$0	\$6,350,246
1011	Planning And Code Fund	\$21,301,625	\$13,176,534	\$9,858,485	\$8,379,378	\$0	\$8,379,378
1012	County Road Fund	\$132,727,243	\$76,201,919	\$63,482,659	\$130,617,077	\$3,137,000	\$133,754,077
1013	Camp Bonneville Fund	\$14,955,281	\$3,084,757	\$4,004,778	\$4,653,600	\$0	\$4,653,600
1015	Sheriff Special Investigation Fund	\$162,472	\$102,500	\$78,072	\$205,000	\$0	\$205,000
1017	Narcotics Task Force Fund	\$737,257	\$443,110	\$752,378	\$851,400	-\$66,910	\$784,490
1018	Child Abuse Intervention Center Fund	\$1,441,404	\$1,134,531	\$747,421	\$1,276,300	\$0	\$1,276,300
1019	Veterans Assistance Fund	\$761,744	\$324,769	\$345,521	\$649,538	\$0	\$649,538
1022	Crime Victim and Witness Assistance Fund	\$741,910	\$282,920	\$321,964	\$545,372	\$208,000	\$753,372
1023	CJA 0.1% Sales Tax Fund	\$6,018,399	\$2,210,562	\$2,434,383	\$5,190,876	\$0	\$5,190,876
1024	Anti Profiteering Revolving Fund	\$6,190	\$1,000	\$663	\$2,000	\$0	\$2,000
1025	Health Department	\$34,798,609	\$14,940,491	\$17,078,473	\$26,853,144	-\$2,172,873	\$24,680,271
1026	Exhibition Hall Dedicated Revenue Fund	\$2,928,254	\$894,269	\$671,381	\$1,747,150	\$0	\$1,747,150
1027	Campus Development Fund	\$14,278,156	\$5,816,205	\$4,752,717	\$8,737,308	\$0	\$8,737,308
1029	Trial Court Improvement Fund	\$309,724	\$40,000	\$112,172	\$220,000	\$0	\$220,000
1030	Permanent Reserve Fund	\$0	\$0	\$10,822	\$0	\$0	\$0
1031	Tourism Promotion Area (TPA)	\$1,794,804	\$892,500	\$762,911	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$5,177,647	\$6,798,343	\$23,511	\$7,838,296	\$0	\$7,838,296
1033	Mental Health Sales Tax Fund	\$8,608,586	\$11,603,498	\$4,461,916	\$9,292,652	\$0	\$9,292,652
1034	Law & Justice Sales Tax Fund	\$7,501,727	\$3,040,375	\$3,751,032	\$7,709,488	\$0	\$7,709,488
1047	Do not use-Weed Management Fund	\$1,583,674	\$1,219,978	\$886,552	\$0	\$0	\$0
1931	RSN-Mental Health data systems	\$11	\$1,395,994	\$1,062,918	\$4,056,606	\$500,000	\$4,556,606
1932	Community Services	\$1,823,281	\$1,190,000	\$1,027,204	\$2,380,000	\$0	\$2,380,000
1933	Prevention	\$368,321	\$263,566	\$205,570	\$467,132	\$0	\$467,132
1934	Youth & Family Resource Fund	\$777,005	\$850,784	\$379,195	\$1,225,568	\$1,300,000	\$2,525,568
1935	Administration/Grants Mgmt Fund	\$1,490,560	\$3,699,350	\$449,731	\$6,466,296	\$0	\$6,466,296
1936	Weatherization/Energy	\$6,622,916	\$7,040,000	\$6,087,491	\$11,080,000	\$0	\$11,080,000
1937	CHIF	\$3,693,408	\$4,965,000	\$2,195,684	\$9,430,000	\$0	\$9,430,000

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2007-2008</u>	<u>2009-2010</u>	<u>2009</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
1938	Home	\$3,289,130	\$4,350,000	\$1,751,233	\$6,300,000	\$0	\$6,300,000
1939	Community Development Block Grant	\$3,239,147	\$2,500,000	\$1,248,047	\$5,000,000	\$0	\$5,000,000
1952	Mental Health Fund	\$61,258,783	\$36,489,600	\$34,499,214	\$60,929,366	\$0	\$60,929,366
1953	Developmental Disability Fund	\$8,367,886	\$4,580,553	\$3,767,362	\$8,461,106	\$0	\$8,461,106
1954	Substance Abuse Fund	\$14,131,011	\$12,047,327	\$6,128,693	\$15,761,589	\$463,338	\$16,224,927
1955	Mental Health Reserve Fund	\$166,524	\$0	\$17,596	\$0	\$0	\$0
1956	SAMHSA	\$451,245	-\$676,066	\$169,138	\$1,161,434	\$0	\$1,161,434
1957	Human Services	\$555,210	\$434,504	\$254,083	\$869,008	\$0	\$869,008
2910	Tax Anticipation Note Fund	\$66,273	\$0	\$23,388	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$26,244,961	\$14,190,938	\$13,070,609	\$25,386,863	\$0	\$25,386,863
3038	(DON'T USE OLD)Tri-Mountain Capital Fund	\$0	\$0	\$0	\$0	\$0	\$0
3039	REET Electronic Technology Fund	\$154,369	\$250,000	\$34,285	\$100,000	\$0	\$100,000
3051	(Closed -don't use) Building Construction Fund	\$73,468	\$0	\$0	\$0	\$0	\$0
3052	(Closed-don't use)County Building Cumulative Fund	\$198,535	\$2,500,000	\$12,156	\$0	\$0	\$0
3055	Urban REET Parks Fund	\$14,645,814	\$2,052,000	\$1,599,892	\$2,052,000	\$0	\$2,052,000
3056	Real Estate Excise Tax Fund - I	\$7,808,785	\$9,893,159	\$4,377,741	\$4,600,000	\$0	\$4,600,000
3057	Sustainability Capital Fund	\$8,057,246	\$1,234,638	\$3,195	\$0	\$0	\$0
3059	Rural 1 Traffic Impact Fee Fund	\$38,944	-\$650,000	\$39,281	\$1,500,000	\$0	\$1,500,000
3060	Lakeshore Road Impact Fee Fund	\$20	\$0	\$5	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$362,178	-\$1,951,501	\$176,120	\$4,480,000	\$0	\$4,480,000
3062	Hazel Dell/Felida Road Impact Fee Fund	\$997,173	-\$1,120,217	\$303,302	\$2,744,434	\$0	\$2,744,434
3063	Orchards Road Impact Fee Fund	\$1,599,957	-\$1,099,551	\$138,881	\$3,071,102	\$0	\$3,071,102
3064	Evergreen Road Impact Fee Fund	\$92,643	\$456,873	\$33,827	\$813,746	\$0	\$813,746
3065	Cascade Park Impact Fee Road Fund	\$80,636	\$50,500	\$17,532	\$101,000	\$0	\$101,000
3066	Rural 2 Traffic Impact Fee Fund	\$52,117	-\$150,000	\$18,878	\$500,000	\$0	\$500,000
3067	North Orchards Traffic Impact Fee Fund	\$150,456	-\$2,050,000	\$129,342	\$4,500,000	\$0	\$4,500,000
3068	South Orchards Traffic Impact Fee Fund	\$242,233	\$50,000	\$119,645	\$500,000	\$0	\$500,000
3069	119th St Transition Traffic Impact Fee Fund	\$10,917	-\$400,000	\$10,821	\$1,000,000	\$0	\$1,000,000
3071	Park District 1 Impact Fee Fund	\$3,712	\$8,250	\$0	\$16,500	\$0	\$16,500
3073	Park District 3 Impact Fee Fund	\$0	\$366	\$0	\$732	\$0	\$732
3074	Park District 4 Impact Fee Fund	\$3,500	\$143,355	\$0	\$286,710	\$0	\$286,710
3075	Park District 5 Impact Fee Fund	\$237,941	\$509,500	\$92,460	\$1,019,000	\$0	\$1,019,000
3076	Park District 6 Impact Fee Fund	\$436,198	\$591,194	\$79,902	\$1,182,388	\$0	\$1,182,388
3077	Park District 7 Impact Fee Fund	\$641,395	\$539,810	\$84,895	\$1,079,620	\$0	\$1,079,620
3078	Park District 8 Impact Fee Fund	\$536,664	\$419,794	\$67,361	\$839,588	\$0	\$839,588
3079	Park District 9 Impact Fee Fund	\$199,220	\$281,747	\$47,312	\$563,494	\$0	\$563,494

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2007-2008</u>	<u>2009-2010</u>	<u>2009</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
3080	Park District 10 Impact Fee Fund	\$98,173	\$359,175	\$15,337	\$718,350	\$0	\$718,350
3081	Parks Dedicated Fund-REET	\$300	\$0	\$0	\$0	\$0	\$0
3082	Conservation Futures II Fund	\$0	\$1,601,362	\$0	\$0	\$0	\$0
3083	Economic Development Dedicated REET	\$4,007,091	\$12,442,779	\$587,784	\$1,100,000	\$0	\$1,100,000
3085	Conservation Future Fund	\$10,376,700	\$2,135,114	\$2,467,983	\$3,904,390	\$0	\$3,904,390
3086	Regional REET Parks Fund	\$3,914,125	\$1,460,000	\$110,326	\$1,460,000	\$0	\$1,460,000
3087	CAD/800 MHz System Replacement Fund	\$3,215,603	\$1,528,786	\$2,015,079	\$3,123,570	\$0	\$3,123,570
3088	Public Access Cable TV Fund	\$3,950	\$0	\$51	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$3,397,358	\$2,065,000	\$0	\$0	\$0	\$0
3120	Do Not Use - Water Quality Capital Fund	\$0	\$500	\$0	\$1,000	\$0	\$1,000
3163	Orchards Overlay TIF Fund	\$1,713,399	-\$1,300,000	\$189,566	\$4,000,000	\$0	\$4,000,000
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$996	\$4,000	\$0	\$8,000	\$0	\$8,000
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$0	\$205	\$0	\$410	\$0	\$410
3174	Parks Dist. #4-Dev. Impact Fee Fund	\$963	\$41,200	\$0	\$82,400	\$0	\$82,400
3175	Parks Dist. #5-Dev. Impact Fee Fund	\$77,421	\$217,000	\$29,934	\$434,000	\$0	\$434,000
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$175,642	\$176,454	\$31,867	\$352,908	\$0	\$352,908
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$197,096	\$152,348	\$25,843	\$304,696	\$0	\$304,696
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$101,500	\$144,724	\$21,784	\$289,448	\$0	\$289,448
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$57,317	\$91,000	\$13,207	\$182,000	\$0	\$182,000
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$39,714	\$113,500	\$6,162	\$227,000	\$0	\$227,000
3194	Technology Reserve Fund	\$7,133,795	\$2,690,639	\$1,742,519	\$1,160,640	\$0	\$1,160,640
4014	Solid Waste Fund	\$5,189,563	\$8,798,228	\$2,279,880	\$9,422,692	\$0	\$9,422,692
4082	Sewer Fund	-\$1,151	\$500	\$1,528	\$0	\$0	\$0
4420	Clean Water Fund	\$5,989,467	\$10,704,710	\$5,122,398	\$11,263,814	\$0	\$11,263,814
4580	Wastewater Maintenance & Operation Fund	\$14,240,590	\$12,248,390	\$7,673,411	\$13,537,024	\$0	\$13,537,024
4581	Sewer Debt Service Fund	\$0	\$7,145,117	\$0	\$6,862,998	\$0	\$6,862,998
4582	Salmon Creek WWTP Construction	\$53,119,242	\$83,724	\$5,774,980	\$220,000	\$150,000	\$370,000
4583	SCWPT Repair & Replacement Fund	\$605,785	\$391,282	\$152,872	\$557,000	\$552,000	\$1,109,000
5006	Elections Fund	\$4,896,012	\$2,735,468	\$2,110,223	\$3,987,648	\$29,000	\$4,016,648
5040	General Liability Insurance Fund	\$2,659,196	\$1,836,571	\$1,772,060	\$3,984,616	\$0	\$3,984,616
5042	Unemployment Insurance Fund	\$904,583	\$809,336	\$363,542	\$1,115,286	\$0	\$1,115,286
5043	Workers Comp. Insurance Fund	\$2,336,622	\$1,160,558	\$1,672,917	\$3,483,616	\$0	\$3,483,616
5044	Retirement/Benefits Reserve Fund	\$1,451,998	\$1,732,181	\$594,839	\$1,437,262	\$0	\$1,437,262
5090	Server Equipment Repair & Replacement Fund	\$607,263	\$579,010	\$457,042	\$1,165,876	\$0	\$1,165,876
5091	Equipment Rental & Revolving Fund	\$30,328,586	\$19,812,091	\$12,126,338	\$29,780,496	\$0	\$29,780,496
5092	Data Processing Revolving Fund	\$4,000,623	\$2,251,465	\$2,025,640	\$4,283,478	\$0	\$4,283,478

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2007-2008</u>	<u>2009-2010</u>	<u>2009</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
5093	Central Support Services Fund	\$17,595,075	\$10,702,681	\$8,815,512	\$15,853,252	\$230,521	\$16,083,773
5096	Radio ER&R Fund	\$657,211	\$314,001	\$236,859	\$628,002	\$0	\$628,002
5193	Major Maintenance Fund	\$1,192,371	\$380,536	\$138,533	\$10,000	\$655,000	\$665,000
6310	Solid Waste Closure Fund	\$1,353,024	\$0	\$134,220	\$0	\$0	\$0
6311	Jail Commissary Fund	\$1,822,467	\$935,500	\$646,609	\$1,871,000	\$0	\$1,871,000
6314	Juvenile Fund	\$0	\$38,000	\$0	\$38,000	\$0	\$38,000
6315	BJA-Block Grant Fund	\$37,909	\$132,500	\$74,375	\$265,000	\$0	\$265,000
		\$915,297,074	\$524,939,745	\$406,016,613	\$852,288,780	\$8,031,175	\$860,319,955

EXPENDITURE SUMMARY

Clark County Expenditures By Fund

DP Budget Stage: Department Request

		2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
0001	General Fund	\$278,565,573	\$275,717,136	\$137,251,595	\$281,620,393	\$10,519,183	\$292,139,576
1002	Auditor's O & M Fund	\$726,140	\$1,152,293	\$436,884	\$663,262	\$407,400	\$1,070,662
1003	Clark County Fair Fund	\$7,387,966	\$7,445,379	\$4,112,490	\$7,479,307	\$1,075,845	\$8,555,152
1004	Emergency Medical Services Fund	\$1,535,066	\$1,689,753	\$824,718	\$1,689,754	\$0	\$1,689,754
1005	Radio Communications Fund	\$2,578,561	\$2,402,314	\$1,335,763	\$2,402,314	\$0	\$2,402,314
1007	GIS Fund	\$4,054,862	\$4,530,654	\$2,094,052	\$4,461,648	\$108,600	\$4,570,248
1008	Tri-Mountain Golf O&M Fund	\$2,060,556	\$3,954,109	\$1,693,553	\$3,503,140	\$0	\$3,503,140
1009	Special Law Enforcement Fund	\$10,674,388	\$7,709,487	\$4,477,580	\$8,003,561	\$0	\$8,003,561
1010	Emergency Services Communication System Fund	\$4,095,035	\$4,154,608	\$2,593,497	\$3,493,302	\$0	\$3,493,302
1011	Planning And Code Fund	\$25,000,182	\$8,474,640	\$7,136,810	\$16,012,620	\$28,554	\$16,041,174
1012	County Road Fund	\$128,158,623	\$146,774,232	\$59,485,877	\$123,182,470	\$4,730,567	\$127,913,037
1013	Camp Bonneville Fund	\$14,930,041	\$11,653,600	\$3,126,918	\$4,653,600	\$0	\$4,653,600
1015	Sheriff Special Investigation Fund	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
1017	Narcotics Task Force Fund	\$979,464	\$918,310	\$581,770	\$851,400	\$0	\$851,400
1018	Child Abuse Intervention Center Fund	\$1,508,474	\$1,544,482	\$779,578	\$1,307,809	\$0	\$1,307,809
1019	Veterans Assistance Fund	\$1,246,627	\$1,212,456	\$305,666	\$1,272,439	\$0	\$1,272,439
1022	Crime Victim and Witness Assistance Fund	\$754,337	\$877,808	\$415,090	\$931,301	\$208,000	\$1,139,301
1023	CJA 0.1% Sales Tax Fund	\$6,811,994	\$5,190,876	\$2,521,974	\$5,194,172	\$0	\$5,194,172
1025	Health Department	\$36,525,774	\$31,234,925	\$13,006,206	\$27,814,512	-\$2,129,150	\$25,685,362
1026	Exhibition Hall Dedicated Revenue Fund	\$2,306,680	\$2,205,300	\$1,117,844	\$2,220,250	\$0	\$2,220,250
1027	Campus Development Fund	\$10,671,202	\$9,647,207	\$4,564,363	\$8,709,309	\$0	\$8,709,309
1029	Trial Court Improvement Fund	\$295,000	\$65,000	\$65,000	\$401,000	\$0	\$401,000
1030	Permanent Reserve Fund	\$0	\$0	\$0	\$6,800,000	\$0	\$6,800,000
1031	Tourism Promotion Area (TPA)	\$1,794,236	\$1,785,000	\$761,228	\$1,785,000	\$0	\$1,785,000
1032	MPD-Operations Fund	\$1,594,793	\$7,996,771	\$1,451,991	\$5,264,577	\$8,901,660	\$14,166,237
1033	Mental Health Sales Tax Fund	\$6,165,571	\$11,962,032	\$5,594,972	\$9,169,920	\$0	\$9,169,920
1034	Law & Justice Sales Tax Fund	\$7,500,000	\$7,709,487	\$3,752,393	\$8,003,561	\$0	\$8,003,561
1047	Do not use-Weed Management Fund	\$1,642,477	\$2,018,624	\$859,698	\$0	\$0	\$0
1931	RSN-Mental Health data systems	\$0	\$1,325,310	\$742,990	\$1,312,692	\$500,000	\$1,812,692
1932	Community Services	\$1,907,226	\$2,452,658	\$1,045,187	\$2,589,781	\$0	\$2,589,781
1933	Prevention	\$372,479	\$472,628	\$216,874	\$498,362	\$0	\$498,362
1934	Youth & Family Resource Fund	\$640,025	\$1,308,500	\$326,095	\$1,388,416	\$1,300,000	\$2,688,416
1935	Administration/Grants Mgmt Fund	\$1,170,893	\$6,998,000	\$212,284	\$9,641,271	\$0	\$9,641,271
1936	Weatherization/Energy	\$7,116,746	\$11,238,007	\$5,451,718	\$11,628,417	\$0	\$11,628,417
1937	CHIF	\$3,670,280	\$7,197,630	\$1,892,401	\$7,241,271	\$0	\$7,241,271
1938	Home	\$3,584,996	\$6,362,562	\$1,729,864	\$6,267,673	\$0	\$6,267,673
1939	Community Development Block Grant	\$3,154,470	\$5,022,854	\$1,206,545	\$5,059,053	\$0	\$5,059,053
1952	Mental Health Fund	\$57,511,540	\$75,085,800	\$33,255,579	\$76,683,162	\$5,600,000	\$82,283,162
1953	Developmental Disability Fund	\$8,013,321	\$8,803,621	\$3,947,538	\$8,754,902	\$0	\$8,754,902
1954	Substance Abuse Fund	\$13,236,767	\$17,662,072	\$6,396,417	\$21,524,576	\$463,370	\$21,987,946
1955	Mental Health Reserve Fund	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
1956	SAMHSA	\$1,425,154	\$796,714	\$166,351	\$780,708	\$0	\$780,708
1957	Human Services	\$287,638	\$795,454	\$290,496	\$784,287	\$0	\$784,287
2910	Tax Anticipation Note Fund	\$69,985	\$0	\$23,388	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$26,244,958	\$25,394,789	\$13,070,611	\$25,386,864	\$0	\$25,386,864
3039	REET Electronic Technology Fund	\$0	\$250,000	\$22	\$100,000	\$0	\$100,000
3051	(Closed -don't use) Building Construction	\$3,156,970	\$0	\$0	\$0	\$0	\$0

Clark County Expenditures By Fund

DP Budget Stage: [Department Request](#)

		2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
	Fund						
3052	(Closed-don't use)County Building Cumulative Fund	\$0	\$2,800,000	\$2,400,000	\$0	\$0	\$0
3055	Urban REET Parks Fund	\$4,025,770	\$10,000,000	\$6,107,044	\$10,284,216	\$6,929,151	\$17,213,367
3056	Real Estate Excise Tax Fund - I	\$7,960,826	\$13,238,106	\$6,673,134	\$9,477,265	\$0	\$9,477,265
3057	Sustainability Capital Fund	\$6,767,138	\$1,234,638	\$959,518	\$0	\$0	\$0
3059	Rural 1 Traffic Impact Fee Fund	\$38,540	\$100,000	\$20,146	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$593,625	\$288,501	\$167,697	\$0	\$0	\$0
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,320,659	\$240,000	\$300,436	\$0	\$0	\$0
3063	Orchards Road Impact Fee Fund	\$3,020,102	\$400,000	\$370,764	\$0	\$0	\$0
3064	Evergreen Road Impact Fee Fund	\$116,235	\$862,348	\$41,456	\$812,348	\$0	\$812,348
3065	Cascade Park Impact Fee Road Fund	\$61,367	\$100,000	\$38,007	\$100,000	\$0	\$100,000
3066	Rural 2 Traffic Impact Fee Fund	\$0	\$100,000	\$0	\$0	\$0	\$0
3067	North Orchards Traffic Impact Fee Fund	\$148,655	\$200,000	\$49,609	\$0	\$0	\$0
3068	South Orchards Traffic Impact Fee Fund	\$239,345	\$300,000	\$44,552	\$0	\$0	\$0
3069	119th St Transition Traffic Impact Fee Fund	\$0	\$100,000	\$0	\$0	\$0	\$0
3071	Park District 1 Impact Fee Fund	\$10,268	\$16,500	\$0	\$16,500	\$0	\$16,500
3072	Park District 2 Impact Fee Fund	\$2	\$0	\$0	\$0	\$0	\$0
3074	Park District 4 Impact Fee Fund	\$53,166	\$288,012	\$0	\$288,012	\$0	\$288,012
3075	Park District 5 Impact Fee Fund	\$421,543	\$1,028,420	\$92,592	\$1,028,420	\$0	\$1,028,420
3076	Park District 6 Impact Fee Fund	-\$53,688	\$1,183,992	\$79,978	\$1,183,992	\$0	\$1,183,992
3077	Park District 7 Impact Fee Fund	\$706,741	\$1,077,824	\$85,056	\$1,077,824	\$0	\$1,077,824
3078	Park District 8 Impact Fee Fund	-\$194,707	\$838,194	\$67,381	\$838,194	\$0	\$838,194
3079	Park District 9 Impact Fee Fund	-\$434,275	\$680,904	\$47,383	\$680,904	\$0	\$680,904
3080	Park District 10 Impact Fee Fund	-\$434,868	\$379,350	\$15,337	\$379,350	\$0	\$379,350
3081	Parks Dedicated Fund-REET	\$24,756,607	\$0	\$0	\$0	\$0	\$0
3082	Conservation Futures II Fund	\$1,915,630	\$3,421,362	\$0	\$0	\$0	\$0
3083	Economic Development Dedicated REET	\$415,726	\$18,603,779	\$4,581,157	\$3,315,242	\$2,987,000	\$6,302,242
3085	Conservation Future Fund	\$5,919,870	\$7,182,919	\$6,250,304	\$3,850,752	\$265,894	\$4,116,646
3086	Regional REET Parks Fund	\$412,194	\$4,841,857	\$1,310,705	\$0	\$2,178,153	\$2,178,153
3087	CAD/800 MHz System Replacement Fund	\$933,067	\$2,783,742	\$2,407,080	\$2,794,748	\$0	\$2,794,748
3088	Public Access Cable TV Fund	\$60,000	\$0	\$0	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$2,444,153	\$1,430,000	\$0	\$0	\$0	\$0
3163	Orchards Overlay TIF Fund	\$548,178	\$700,000	\$500,000	\$0	\$0	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$4,418	\$8,000	\$0	\$8,000	\$0	\$8,000
3172	Parks Dist. #2-Dev. Impact Fee Fund	\$1	\$0	\$0	\$0	\$0	\$0
3174	Parks Dist #4-Dev. Impact Fee Fund	\$20,824	\$83,214	\$0	\$83,214	\$0	\$83,214
3175	Parks Dist #5-Dev. Impact Fee Fund	\$181,052	\$441,492	\$29,975	\$441,492	\$0	\$441,492
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$36,368	\$355,918	\$31,901	\$355,918	\$0	\$355,918
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$245,438	\$306,202	\$25,888	\$306,202	\$0	\$306,202
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$643,709	\$289,860	\$21,793	\$289,860	\$0	\$289,860
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$128,377	\$194,152	\$13,224	\$194,152	\$0	\$194,152
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$99,167	\$227,258	\$6,165	\$227,258	\$0	\$227,258
3194	Technology Reserve Fund	\$8,380,551	\$4,245,248	\$2,271,489	\$2,890,528	\$0	\$2,890,528
4014	Solid Waste Fund	\$9,145,170	\$10,365,735	\$2,574,871	\$6,583,567	\$434,465	\$7,018,032
4082	Sewer Fund	\$261,640	\$36	\$119,926	\$0	\$0	\$0
4420	Clean Water Fund	\$12,885,460	\$20,481,374	\$7,093,942	\$12,199,878	\$8,000,000	\$20,199,878

Clark County Expenditures By Fund

DP Budget Stage: Department Request

		<u>2007-2008</u>	<u>2009-2010</u>	<u>2009</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2011-2012</u>
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
4580	Wastewater Maintenance & Operation Fund	\$15,588,477	\$16,674,513	\$7,568,871	\$14,911,716	\$903,100	\$15,814,816
4581	Sewer Debt Service Fund	\$0	\$6,949,819	\$0	\$6,862,999	\$0	\$6,862,999
4582	Salmon Creek WWTP Construction	\$48,265,084	\$11,410,082	\$6,041,772	\$1,454,300	\$150,000	\$1,604,300
4583	SCWPT Repair & Replacement Fund	\$243,536	\$472,826	\$144,300	\$200,000	\$270,000	\$470,000
5006	Elections Fund	\$4,857,247	\$5,077,156	\$1,830,142	\$4,660,468	\$29,000	\$4,689,468
5040	General Liability Insurance Fund	\$3,655,842	\$3,527,058	\$1,791,988	\$3,503,440	\$0	\$3,503,440
5042	Unemployment Insurance Fund	\$1,336,110	\$1,817,736	\$1,281,884	\$1,817,736	\$0	\$1,817,736
5043	Workers Comp. Insurance Fund	\$2,201,041	\$2,850,058	\$1,852,328	\$4,012,558	\$0	\$4,012,558
5044	Retirement/Benefits Reserve Fund	\$1,211,521	\$1,463,524	\$444,199	\$1,463,524	\$0	\$1,463,524
5090	Server Equipment Repair & Replacement Fund	\$1,415,429	\$1,330,588	\$446,233	\$1,330,588	\$0	\$1,330,588
5091	Equipment Rental & Revolving Fund	\$34,485,195	\$39,241,587	\$12,800,511	\$29,478,176	\$6,361,386	\$35,839,562
5092	Data Processing Revolving Fund	\$3,974,416	\$4,440,454	\$1,665,258	\$4,520,922	\$91,900	\$4,612,822
5093	Central Support Services Fund	\$17,611,637	\$18,271,740	\$9,108,816	\$16,109,700	\$239,215	\$16,348,915
5096	Radio ER&R Fund	\$504,266	\$632,640	\$103,252	\$632,640	\$0	\$632,640
5193	Major Maintenance Fund	\$1,442,873	\$475,536	\$261,386	\$100,000	\$795,000	\$895,000
6310	Solid Waste Closure Fund	\$1,171,037	\$1,532,476	\$529,490	\$1,532,476	\$300,000	\$1,832,476
6311	Jail Commissary Fund	\$1,914,916	\$1,871,000	\$780,173	\$1,871,000	\$0	\$1,871,000
6314	Juvenile Fund	\$15,519	\$50,000	\$8,899	\$38,000	\$0	\$38,000
6315	BJA-Block Grant Fund	\$83,396	\$207,534	\$52,004	\$207,534	\$0	\$207,534
		\$924,988,656	\$962,517,846	\$421,871,886	\$872,557,169	\$61,648,293	\$934,205,462

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [General Government](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Assessor	\$8,750,245	\$8,458,834	\$4,379,729	\$8,437,355	\$0	\$8,437,355
Auditor	\$6,943,371	\$7,145,809	\$3,384,995	\$7,234,191	\$450,000	\$7,684,191
Bank Service Fees	\$449,781	\$786,414	\$423,767	\$754,378	\$110,200	\$864,578
Board of Equalization	\$343,759	\$351,942	\$169,397	\$346,291	\$0	\$346,291
Cable Television	\$930,926	\$911,410	\$465,463	\$911,410	\$0	\$911,410
Clark County Fair Fund	\$7,387,966	\$7,445,379	\$4,112,490	\$7,479,307	\$1,075,845	\$8,555,152
Commissioner's Office	\$2,604,968	\$2,429,000	\$1,258,425	\$2,641,306	-\$103,869	\$2,537,437
Community Planning	\$2,725,942	\$4,113,957	\$1,299,498	\$3,676,709	\$232,000	\$3,908,709
Community Support	\$723,152	\$619,632	\$339,696	\$580,632	\$0	\$580,632
Conservation Futures Management	\$445,522	\$1,089,655	\$284,353	\$0	\$0	\$0
Cooperative Extension	\$1,385,896	\$1,275,093	\$636,112	\$1,071,695	\$26,000	\$1,097,695
County-Wide Services	\$1,469,606	\$850,018	\$425,793	\$920,794	\$14,000	\$934,794
Department of Environmental Services	\$16,780,277	\$26,363,823	\$7,763,923	\$25,655,894	\$8,700,359	\$34,356,253
ESA	\$669,296	\$505,554	\$257,735	\$0	\$0	\$0
Elections	\$4,857,247	\$5,077,156	\$1,830,142	\$4,660,468	\$29,000	\$4,689,468
Geographic Information System (GIS)	\$4,054,862	\$4,530,654	\$2,094,052	\$4,461,648	\$108,600	\$4,570,248
Mental Health Sales Tax (1033)	\$6,165,571	\$11,962,032	\$5,594,972	\$9,169,920	\$0	\$9,169,920
Treasurer	\$4,811,494	\$4,725,881	\$2,381,569	\$4,607,875	\$232,587	\$4,840,462
Tri-Mountain Operating	\$2,060,556	\$3,954,109	\$1,693,553	\$3,503,140	\$0	\$3,503,140
Weed Management	\$1,642,477	\$2,018,624	\$859,698	\$0	\$0	\$0
Total by General Government	\$75,202,914	\$94,614,976	\$39,655,362	\$86,113,013	\$10,874,722	\$96,987,735

Function: [Law & Justice](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
BJA-Block Grant Trust Fund	\$83,396	\$207,534	\$52,004	\$207,534	\$0	\$207,534
Child Abuse Intervention Center	\$1,508,474	\$1,544,482	\$779,578	\$1,307,809	\$0	\$1,307,809
Child Support	\$3,426,220	\$4,178,067	\$1,869,463	\$4,228,518	\$0	\$4,228,518
Clark Skamania Drug Task Force	\$979,464	\$918,310	\$581,770	\$851,400	\$0	\$851,400
Clerk	\$5,952,571	\$5,916,036	\$3,091,442	\$6,351,311	\$209,430	\$6,560,741
Commissary Trust Operations Fund	\$1,914,916	\$1,871,000	\$780,173	\$1,871,000	\$0	\$1,871,000
Community Based Corrections	\$11,734,726	\$11,895,331	\$5,813,812	\$12,451,558	\$375,358	\$12,826,916
District Court	\$8,550,810	\$9,113,201	\$4,621,038	\$9,434,305	\$804,212	\$10,238,517
EMS Public Education	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Emergency Medical Services	\$1,535,066	\$1,464,753	\$824,718	\$1,464,754	\$0	\$1,464,754
Emergency Services	\$3,277,130	\$3,321,117	\$1,757,637	\$333,798	\$0	\$333,798
Indigent Defense	\$8,617,430	\$8,506,979	\$4,967,220	\$8,993,804	\$582,654	\$9,576,458
Jail	\$36,240,932	\$38,109,309	\$19,193,181	\$39,263,811	\$0	\$39,263,811
Juvenile	\$16,148,959	\$16,559,601	\$8,276,710	\$17,142,636	\$0	\$17,142,636
Law & Justice Sales Tax Fund (1034)	\$7,500,000	\$7,709,487	\$3,752,393	\$8,003,561	\$0	\$8,003,561
Medical Examiner	\$1,789,730	\$1,612,444	\$885,041	\$1,657,704	\$201,598	\$1,859,302
Prosecuting Attorney	\$15,908,531	\$16,435,075	\$8,217,081	\$16,110,099	\$42,000	\$16,152,099
Radio Communication System	\$920,285	\$761,244	\$418,460	\$761,244	\$0	\$761,244
Regional Radio Systems	\$1,658,276	\$1,641,070	\$917,303	\$1,641,070	\$0	\$1,641,070
Sheriff	\$36,021,567	\$37,298,353	\$18,650,733	\$39,365,224	\$0	\$39,365,224

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [Law & Justice](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Sheriff Civil/Support	\$8,240,601	\$8,732,987	\$4,173,498	\$9,213,497	\$234,744	\$9,448,241
Sheriff Executive/Administration	\$7,021,653	\$6,423,492	\$3,075,758	\$6,767,199	\$0	\$6,767,199
Sheriff Special Investigation	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Superior Court	\$8,201,222	\$8,070,954	\$3,828,378	\$7,933,870	\$177,000	\$8,110,870
Victim/Witness Assistance	\$754,337	\$877,808	\$415,090	\$931,301	\$208,000	\$1,139,301
Total by Law & Justice	\$188,066,296	\$193,503,134	\$96,982,481	\$196,621,507	\$2,834,996	\$199,456,503

Function: [Public Works](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Camp Bonneville	\$14,930,041	\$11,653,600	\$3,126,918	\$4,653,600	\$0	\$4,653,600
Clean Water Fund - Water Quality Division	\$5,177,978	\$4,275,588	\$1,838,545	\$0	\$0	\$0
Deputy Operations	\$4,768	\$5,894	\$2,063	\$5,894	\$0	\$5,894
Design & Engineering	\$82,487,036	\$100,991,302	\$40,602,760	\$73,130,659	\$3,947,906	\$77,078,565
Equipment Rental & Revolving	\$14,316,173	\$12,158,652	\$4,395,467	\$9,528,537	\$6,361,386	\$15,889,923
Equipment Services	\$15,294,694	\$22,814,382	\$6,602,387	\$15,968,940	\$0	\$15,968,940
Facility Operations - Public Works	\$109,431	\$142,622	\$72,900	\$142,622	\$0	\$142,622
Metro Parks District	\$1,594,793	\$7,996,771	\$1,451,991	\$5,264,577	\$8,901,660	\$14,166,237
Parks & Recreation	\$2,497,337	\$2,204,721	\$991,999	\$2,060,722	\$0	\$2,060,722
Parks Operations	\$4,288,498	\$4,260,562	\$1,971,661	\$2,343,855	\$232,168	\$2,576,023
Public Works Administration	\$4,511,328	\$8,787,766	\$3,378,082	\$8,597,090	\$526,492	\$9,123,582
Public Works Stores	\$4,874,328	\$4,268,553	\$1,802,657	\$3,980,699	\$0	\$3,980,699
Railroad	\$968,303	\$184,633	\$295,974	\$186,214	\$750,000	\$936,214
Road Operations	\$41,046,060	\$36,846,648	\$15,430,072	\$41,306,205	\$256,169	\$41,562,374
Solid Waste Fund	\$1,243,412	\$1,740,174	\$666,664	\$1,532,476	\$300,000	\$1,832,476
Wastewater - Operations	\$15,588,477	\$16,674,513	\$7,568,871	\$14,911,716	\$903,100	\$15,814,816
Wastewater - Capital Improvements	\$48,265,084	\$11,410,082	\$6,041,772	\$1,454,300	\$150,000	\$1,604,300
Wastewater - Debt Service	\$0	\$6,949,819	\$0	\$6,862,999	\$0	\$6,862,999
Wastewater - Design & Construction	\$261,640	\$36	\$119,926	\$0	\$0	\$0
Wastewater - Replacement & Renovation	\$243,536	\$472,826	\$144,300	\$200,000	\$270,000	\$470,000
Total by Public Works	\$257,702,917	\$253,839,144	\$96,505,009	\$192,131,105	\$22,598,881	\$214,729,986

Function: [Community Development](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Animal Control	\$2,146,258	\$1,806,346	\$1,038,111	\$1,704,220	\$153,400	\$1,857,620
Building	\$7,417,746	\$8,514,768	\$1,792,186	\$5,119,874	\$0	\$5,119,874
CD Director's Office	\$2,739,669	-\$11,491,848	\$1,529,777	\$3,323,874	\$28,554	\$3,352,428
Code Enforcement	\$1,622,613	\$1,261,876	\$621,052	\$1,241,715	\$71,469	\$1,313,184
Customer Service Department	\$4,216,504	\$4,375,482	\$1,375,397	\$3,025,029	\$0	\$3,025,029
Development Engineering	\$2,608,313	\$0	\$1,430	\$0	\$0	\$0
Development Inspection	\$2,033,776	\$0	\$12,162	\$0	\$0	\$0
Development Review	\$4,082,958	\$14,338	\$528	\$0	\$0	\$0

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [Community Development](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Development Services Administration	\$1,901,657	\$7,061,900	\$2,425,330	\$4,543,843	\$0	\$4,543,843
Fire Marshal	\$2,150,540	\$2,317,184	\$1,132,635	\$2,316,929	\$0	\$2,316,929
Long Range Planning	\$159	\$0	\$0	\$0	\$0	\$0
Total by Community Development	\$30,920,193	\$13,860,046	\$9,928,608	\$21,275,484	\$253,423	\$21,528,907

Function: [Community Services](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1019 Veterans Administration	\$1,246,627	\$1,212,456	\$305,666	\$1,272,439	\$0	\$1,272,439
Alcohol and Drug	\$13,236,767	\$17,662,072	\$6,396,417	\$21,524,576	\$463,370	\$21,987,946
CHIF	\$3,670,280	\$7,197,630	\$1,892,401	\$7,241,271	\$0	\$7,241,271
Children's Mental Health Project	\$1,425,154	\$796,714	\$166,351	\$780,708	\$0	\$780,708
Community Action	\$1,907,226	\$2,452,658	\$1,045,187	\$2,589,781	\$0	\$2,589,781
DCS Central Administration	\$1,170,893	\$6,998,000	\$240,989	\$9,641,271	\$0	\$9,641,271
Developmental Disability	\$8,013,321	\$8,803,621	\$3,947,538	\$8,754,902	\$0	\$8,754,902
Family & Youth Resources	\$640,025	\$1,308,500	\$326,095	\$1,388,416	\$1,300,000	\$2,688,416
HOME	\$3,584,996	\$6,362,562	\$1,729,864	\$6,267,673	\$0	\$6,267,673
Housing Programs	\$3,154,470	\$5,022,854	\$1,206,545	\$5,059,053	\$0	\$5,059,053
Human Services	\$287,638	\$795,454	\$290,496	\$784,287	\$0	\$784,287
Mental Health	\$57,511,540	\$76,585,800	\$33,226,874	\$78,183,162	\$5,600,000	\$83,783,162
Miscellaneous DCS Grants	\$0	\$1,325,310	\$742,990	\$1,312,692	\$500,000	\$1,812,692
Prevention Services	\$372,479	\$472,628	\$216,874	\$498,362	\$0	\$498,362
Weatherization/Energy	\$7,116,746	\$11,238,007	\$5,451,718	\$11,628,417	\$0	\$11,628,417
Total by Community Services	\$103,338,162	\$148,234,266	\$57,186,005	\$156,927,010	\$7,863,370	\$164,790,380

Function: [Public Health](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Administrative Services	\$5,526,390	\$8,386,898	\$3,580,693	\$7,956,020	-\$87,188	\$7,868,832
Communicable Disease Prevention & Control	\$0	\$0	\$752,283	\$4,696,885	-\$70,628	\$4,626,257
Community Health and Wellness	\$9,536,009	\$6,977,084	\$1,544,713	\$221,726	-\$222,256	-\$530
Emergency Preparedness & Response	\$0	\$0	\$195,143	\$1,095,995	-\$87,188	\$1,008,807
Environmental Health	\$0	\$0	\$102,986	\$0	\$0	\$0
Environmental Public Health	\$7,825,348	\$6,863,505	\$3,069,694	\$6,522,923	\$162,098	\$6,685,021
Epidemiology	\$6,160,547	\$2,957,615	\$0	\$223,414	-\$223,414	\$0
Health Assessment, Evaluation & Outreach	\$2,531,765	\$2,095,422	\$938,320	\$1,879,413	-\$341,952	\$1,537,461
Health Department Administration	\$21,928	\$152,534	\$49,000	\$0	\$0	\$0
Healthy Aging & Behavior	\$0	\$0	\$66,232	\$451,809	-\$118,764	\$333,045
Healthy Families	\$4,923,787	\$3,801,867	\$2,622,542	\$4,547,228	-\$1,002,692	\$3,544,536
Region VI AIDSNET	\$0	\$0	\$84,600	\$219,099	-\$137,166	\$81,933
Total by Public Health	\$36,525,774	\$31,234,925	\$13,006,206	\$27,814,512	-\$2,129,150	\$25,685,362

Function: [Internal Services](#)

Clark County Expenditures By Function and Department

DP Budget Stage: Department Request

Function: Internal Services

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Budget Office	\$0	\$1,633,735	\$840,975	\$1,722,893	\$0	\$1,722,893
Central Stores	\$1,076,240	\$990,000	\$405,972	\$0	\$0	\$0
Central Support Services	\$99,424	\$110,000	\$0	\$0	\$0	\$0
Facilities Management	\$16,435,973	\$17,171,740	\$8,702,844	\$16,109,700	\$239,215	\$16,348,915
General Government Major Maintenance	\$1,282,135	\$475,536	\$183,916	\$100,000	\$795,000	\$895,000
General Services	\$5,467,490	\$4,737,587	\$2,223,190	\$4,507,685	\$176,898	\$4,684,583
Human Resources	\$3,783,111	\$3,814,175	\$1,838,806	\$3,785,045	\$96,000	\$3,881,045
Information Services	\$14,733,724	\$12,972,543	\$6,594,640	\$11,631,636	\$2,796,402	\$14,428,038
MDC & Radio ER&R	\$504,266	\$632,640	\$103,252	\$632,640	\$0	\$632,640
Major Maintenance Reserve - General	\$160,738	\$0	\$77,470	\$0	\$0	\$0
Public Information and Outreach	\$1,059,275	\$898,388	\$512,211	\$1,084,560	\$519,363	\$1,603,923
Risk Management	\$793,759	\$702,862	\$341,519	\$711,610	\$0	\$711,610
Server Equipment Repair & Replacement	\$1,415,429	\$1,330,588	\$446,233	\$1,330,588	\$0	\$1,330,588
Total by Internal Services	\$46,811,564	\$45,469,794	\$22,271,028	\$41,616,357	\$4,622,878	\$46,239,235

Function: Fiscal Entities

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Auditor's O&M	\$632,873	\$1,043,676	\$385,742	\$567,620	\$400,000	\$967,620
CJA 0.1% Sales Tax	\$6,811,994	\$5,190,876	\$2,521,974	\$5,194,172	\$0	\$5,194,172
CRCA 911 Tax Fund	\$4,095,035	\$4,154,608	\$2,593,497	\$3,493,302	\$0	\$3,493,302
Clerk's Imaging	\$93,267	\$108,617	\$51,142	\$95,642	\$7,400	\$103,042
Contingencies	\$844,124	\$1,515,882	\$0	\$6,930,159	\$0	\$6,930,159
Data Processing --General Government	\$0	\$0	\$292	\$0	\$0	\$0
Exhibition Hall Dedicated Revenue Fund	\$2,306,680	\$2,205,300	\$1,117,844	\$2,220,250	\$0	\$2,220,250
General Liability Reserve	\$3,655,842	\$3,527,058	\$1,791,988	\$3,503,440	\$0	\$3,503,440
Industrial Insurance	\$2,201,041	\$2,850,058	\$1,852,328	\$4,012,558	\$0	\$4,012,558
Permanent Reserve	\$0	\$0	\$0	\$6,800,000	\$0	\$6,800,000
Retirement Reserve	\$1,211,521	\$1,463,524	\$444,199	\$1,463,524	\$0	\$1,463,524
Special Law Enforcement Fund	\$10,674,388	\$7,709,487	\$4,477,580	\$8,003,561	\$0	\$8,003,561
Technology Equipment Repair & Replacement	\$3,974,416	\$4,440,454	\$1,664,966	\$4,520,922	\$91,900	\$4,612,822
Tourism Promotion Fund	\$1,794,236	\$1,785,000	\$761,228	\$1,785,000	\$0	\$1,785,000
Transfers & Pass Throughs	\$35,134,420	\$28,085,497	\$14,724,368	\$24,529,731	\$1,869,675	\$26,399,406
Unemployment Insurance	\$1,336,110	\$1,817,736	\$1,281,884	\$1,817,736	\$0	\$1,817,736
Total by Fiscal Entities	\$74,765,947	\$65,897,773	\$33,669,032	\$74,937,617	\$2,368,975	\$77,306,592

Function: Capital & Debt

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1999 \$3M GO Bonds	\$234,614	\$233,499	\$116,033	\$0	\$0	\$0
2001 GO Bonds-Campus Development	\$4,573,988	\$4,797,426	\$2,370,275	\$4,972,900	\$0	\$4,972,900
2003 \$11.835 GO and Refunding Bonds	\$1,401,004	\$1,636,342	\$707,503	\$1,591,280	\$0	\$1,591,280
2004- GO Bond-Fairgrounds Debt Svc	\$2,083,050	\$2,205,300	\$1,101,700	\$2,220,250	\$0	\$2,220,250

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [Capital & Debt](#)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
2005 \$5.7M - GO Bonds	\$656,995	\$692,196	\$340,698	\$698,396	\$0	\$698,396
Building Construction	\$3,156,970	\$0	\$0	\$0	\$0	\$0
CAD/800 MHz System Replacement Fund	\$933,067	\$2,783,742	\$2,407,080	\$2,794,748	\$0	\$2,794,748
CATS Bond Issue (3194)	\$1,290,000	\$1,285,000	\$645,225	\$0	\$0	\$0
CATS Debt Service	\$1,290,000	\$1,285,000	\$645,225	\$1,293,800	\$0	\$1,293,800
Community Health Center	\$6,376,952	\$5,842,269	\$2,537,055	\$4,622,883	\$0	\$4,622,883
Community Health Debt Service	\$2,868,376	\$3,026,276	\$1,502,388	\$3,046,176	\$0	\$3,046,176
Con. Futures Debt Service	\$591,726	\$591,726	\$295,863	\$591,726	\$0	\$591,726
Conservation Futures	\$5,911,635	\$7,182,919	\$6,250,304	\$3,850,752	\$265,894	\$4,116,646
Conservation Futures Bonds	\$8,235	\$0	\$0	\$0	\$0	\$0
Conservation Futures II	\$1,915,630	\$3,421,362	\$0	\$0	\$0	\$0
Cumulative Building Reserve	\$0	\$2,400,000	\$2,400,000	\$0	\$0	\$0
Cumulative Building Reserve - Parks	\$0	\$400,000	\$0	\$0	\$0	\$0
Economic Development REET II	\$415,726	\$18,603,779	\$4,581,157	\$3,315,242	\$2,987,000	\$6,302,242
General Obligation - 1993 \$5.01M	\$481,188	\$173,878	\$85,769	\$172,127	\$0	\$172,127
General Obligation - 1994 \$13.9	\$2,201,500	\$489,250	\$489,250	\$0	\$0	\$0
General Obligation - 1998	\$3,290,611	\$4,074,549	\$2,036,793	\$4,090,132	\$0	\$4,090,132
General Obligation - 1999	\$888,040	\$874,583	\$444,032	\$863,326	\$0	\$863,326
General Obligation - 1999 \$3M GO Bonds	\$478,805	\$476,531	\$236,803	\$477,846	\$0	\$477,846
General Obligation 1996	\$810,842	\$804,792	\$397,121	\$803,478	\$0	\$803,478
General Obligation 1996 800 MHz	\$562,878	\$541,778	\$271,464	\$489,458	\$0	\$489,458
General Obligation Bonds-PWTF	\$123,190	\$117,601	\$74,676	\$128,850	\$0	\$128,850
Health District Campus Facility	\$2,444,153	\$1,430,000	\$0	\$0	\$0	\$0
Information Reserve - Data Processing	\$7,122,308	\$2,960,248	\$1,626,264	\$2,890,528	\$0	\$2,890,528
Orchards Road Benefit Area - TIF	\$38,540	\$100,000	\$20,146	\$0	\$0	\$0
PIF Development #1	\$4,418	\$8,000	\$0	\$8,000	\$0	\$8,000
PIF Development #10	\$99,167	\$227,258	\$6,165	\$227,258	\$0	\$227,258
PIF Development #2	\$1	\$0	\$0	\$0	\$0	\$0
PIF Development #4	\$20,824	\$83,214	\$0	\$83,214	\$0	\$83,214
PIF Development #5	\$181,052	\$441,492	\$29,975	\$441,492	\$0	\$441,492
PIF Development #6	\$36,368	\$355,918	\$31,901	\$355,918	\$0	\$355,918
PIF Development #7	\$245,438	\$306,202	\$25,888	\$306,202	\$0	\$306,202
PIF Development #8	\$643,709	\$289,860	\$21,793	\$289,860	\$0	\$289,860
PIF Development #9	\$128,377	\$194,152	\$13,224	\$194,152	\$0	\$194,152
Park Impact Fees--District 1	\$10,268	\$16,500	\$0	\$16,500	\$0	\$16,500
Park Impact Fees--District 10	-\$434,868	\$379,350	\$15,337	\$379,350	\$0	\$379,350
Park Impact Fees--District 2	\$2	\$0	\$0	\$0	\$0	\$0
Park Impact Fees--District 4	\$53,166	\$288,012	\$0	\$288,012	\$0	\$288,012
Park Impact Fees--District 5	\$421,543	\$1,028,420	\$92,592	\$1,028,420	\$0	\$1,028,420
Park Impact Fees--District 6	-\$53,688	\$1,183,992	\$79,978	\$1,183,992	\$0	\$1,183,992
Park Impact Fees--District 7	\$706,741	\$1,077,824	\$85,056	\$1,077,824	\$0	\$1,077,824
Park Impact Fees--District 8	-\$194,707	\$838,194	\$67,381	\$838,194	\$0	\$838,194
Park Impact Fees--District 9	-\$434,275	\$680,904	\$47,383	\$680,904	\$0	\$680,904
Parks REET / County Regional	\$4,732,526	\$0	\$0	\$0	\$0	\$0
Parks REET / County Urban	\$3,473,503	\$0	\$0	\$0	\$0	\$0

Clark County Expenditures By Function and Department

DP Budget Stage: Department Request

Function: Capital & Debt

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Parks REET / Vancouver UGA	\$16,550,578	\$0	\$0	\$0	\$0	\$0
Pepsi Building Debt Service	\$414,250	\$414,800	\$206,100	\$414,325	\$0	\$414,325
Point of Sale System	-\$31,757	\$0	\$0	\$0	\$0	\$0
Public Access Cable TV Fund	\$60,000	\$0	\$0	\$0	\$0	\$0
Public Service Center	\$4,059,636	\$3,571,439	\$1,911,275	\$4,086,426	\$0	\$4,086,426
REET Electronic Technology Fund	\$0	\$250,000	\$22	\$100,000	\$0	\$100,000
RF PW Trust Fund	\$1,987,941	\$1,644,314	\$1,092,990	\$1,992,174	\$0	\$1,992,174
Real Estate Excise Tax / Construction	\$7,960,826	\$13,238,106	\$6,673,134	\$9,477,265	\$0	\$9,477,265
Regional REET Parks Fund	\$412,194	\$4,841,857	\$1,310,705	\$0	\$2,178,153	\$2,178,153
Road Impact Fees- Hazel Dell /Felida	\$1,320,659	\$240,000	\$300,436	\$0	\$0	\$0
Sustainability Capital Fund	\$6,767,138	\$1,234,638	\$959,518	\$0	\$0	\$0
TANS	\$69,985	\$0	\$23,388	\$0	\$0	\$0
Traffic Impact Fee - Rural 2	\$0	\$100,000	\$0	\$0	\$0	\$0
Traffic Impact Fee - Sifton Overlay	\$548,178	\$700,000	\$500,000	\$0	\$0	\$0
Traffic Impact Fees - 119th St Transition	\$0	\$100,000	\$0	\$0	\$0	\$0
Traffic Impact Fees - North Orchards	\$148,655	\$200,000	\$49,609	\$0	\$0	\$0
Traffic Impact Fees - South Orchards	\$239,345	\$300,000	\$44,552	\$0	\$0	\$0
Traffic Impact Fees--Cascade Park	\$61,367	\$100,000	\$38,007	\$100,000	\$0	\$100,000
Traffic Impact Fees--Evergreen	\$116,235	\$862,348	\$41,456	\$812,348	\$0	\$812,348
Traffic Impact Fees--Mount Vista	\$593,625	\$288,501	\$167,697	\$0	\$0	\$0
Traffic Impact Fees--Orchards	\$3,020,102	\$400,000	\$370,764	\$0	\$0	\$0
Tri-Mountain Debt Service	\$1,043,448	\$1,052,321	\$524,898	\$1,049,226	\$0	\$1,049,226
Urban REET Parks Fund	\$4,025,770	\$10,000,000	\$6,107,044	\$10,284,216	\$6,929,151	\$17,213,367
VHA Debt Service	\$497,126	\$496,126	\$247,063	\$491,394	\$0	\$491,394
Total by Capital & Debt	\$111,654,889	\$115,863,788	\$52,668,155	\$75,120,564	\$12,360,198	\$87,480,762
Total by Report:	\$924,988,656	\$962,517,846	\$421,871,886	\$872,557,169	\$61,648,293	\$934,205,462

DEPARTMENT REQUESTS